

DEMOCRATIC EMPOWERMENT PROJECT (DEP) ANNUAL WORK PLAN 2014

PROJECT COMPONENTS, OUTPUTS AND ACTIVITIES	IMPL. AGENCY	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	INPUTS	BUDGET
COMPONENT 1: SUPPORT FOR LEGAL AND INSTITUTIONAL REFORM FOR CREDIBLE ELECTIONS															
Output 1: Legal & Institutional Reforms Introduced to Promote Democratic Elections															
1.1.1. Support NEC in updating the election regulations & guidelines	NEC													National consultants, workshops	\$70,000
1.1.2. Support for referendum law drafting & validation (ZEC)	ZEC													National consultants, workshops	\$32,000
1.1.3. Support the RPP during constitutional review process	RPP													Dialogue process, public awareness, monitoring Expenses Act.	\$111,015
- Institutional strengthening of RRP's Office	DEP													ICT hardware/software, skills training	\$70,000
1.1.4. Development of Political Party Dispute Resolution mechanism	RPP													Stakeholder dialogue, reform of process, sensitisation, training.	\$48,500
1.1.5. Development/revision of the Elections Expenses Act, Political Parties Act, etc.	RPP													Stakeholder dialogue, drafting, validation, translation.	\$70,394
1.1.6. Multi-stakeholder meetings to sensitize on legal framework, VR, observation, etc.	NEC/ZEC													Stakeholder meetings	\$64,545
1.1.7. Support to judiciary on Electoral Dispute Resolution mechanisms	JUD													Int./national consultants/training workshop	\$107,502
1.1.8. Long-Term Technical Assistance (LTTA)	DEP													Int./national project personnel	\$191,612
SUBTOTAL:															\$765,568
COMPONENT 2: SUPPORT IMPROVEMENT OF EMB INTEGRITY AND MANAGEMENT CAPACITIES															
Output 1: EMBs strategic planning and policy-making capacities improved.															
2.1.1. Strategic & operational planning for NEC & ZEC	NEC/ZEC													External consulting firm, validation/sensitization workshop	\$140,000
2.1.2. Development & implementation of inclusive business policies & processes	NEC/ZEC													External consulting firm, validation workshop, printing & training	\$68,072
2.1.3. Capacity mapping of NEC & ZEC	NEC/ZEC													External consulting firm, validation workshop	\$61,572
2.1.4. Decentralization Feasibility Study for NEC	NEC/ZEC													External consulting firm	\$90,000
2.1.5. Develop performance monitoring systems for NEC & ZEC	NEC/ZEC													External consulting firm	\$43,378
2.1.6. Long-Term Technical Assistance (LTTA)	DEP													Int./national project personnel	\$97,893
SUBTOTAL:															\$500,915
Output 2: EMBs Capacity to Use ICT Enhanced															
2.2.1. Support EMBs to improve their ICT management capacity	DEP													ICT hardware/software, skills training	\$241,000
- Office hardware/software, training & LAN upgrades														International consultants	\$80,000
- Development/revision of RMS, CMS, OMS software														International consultant (VR Expert)	\$0
- Assessment of technical solutions for results transmission														International consultant (VR Expert)	\$79,800
2.2.2. Advisory services for introduction of bio-metric voter registration (BVR) - ZEC	DEP													International consultant (VR Expert)	\$79,800
2.2.3. Support audit of the voter register [for 2015]	DEP														\$0
2.2.4. Long-Term Technical Assistance (LTTA)	DEP													Int./national project personnel	\$216,285
SUBTOTAL:															\$617,085
Output 3: EMBs capacity improved to conduct credible electoral processes															
2.3.1. Support voter registration and de-duplication of the voter register	NEC/ZEC													Technical assistance	\$70,000
2.3.2. Facilitate conduct of 2014 referendum - (LTTA)	DEP													Int./national project personnel	\$414,949
SUBTOTAL:															\$484,949
Output 4: EMBs staff professional development enhanced.															
2.4.1. Develop EMBs capacity for cascade training using BRIDGE	DEP													International consultants, training facilities.	\$75,000
- ZEC & NEC TOT on BRIDGE methodology															
2.4.2. Train a critical mass of EMBs officials on election administration	DEP													International consultants, training facilities.	\$110,000
- NEC module on operations and referendum management	DEP													International consultants, training facilities.	\$60,000
- ZEC module on operations and referendum management	DEP													Training costs, international travel.	\$110,000
2.4.3. Support study missions and staff exchanges between the two EMBs and beyond	DEP													Int./national project personnel	\$13,555
2.4.4. Long-Term Technical Assistance (LTTA)	DEP														
SUBTOTAL:															\$368,555
Output 5: Delivery of Civic and Voter education and information improved and extended to hard to reach citizens															
2.5.1. Review, design and implementation of voter education EMBs, CSOs & media	DEP													Technical assistance	\$135,000
2.5.2. Undertake surveys to assess public understanding of democratic values	DEP													External consulting firm	\$300,000
2.5.3. Support NEC and ZEC in the establishment of small and medium grants scheme	DEP/NEC/ZEC													Technical assistance	\$40,000

2.5.4. Support community media (UNESCO Grant)	UNESCO																	Hardware, training, dialogue meetings	\$200,497
2.5.5. Support creation of infrastructure for social media utilization in elections (LTTA)	DEP																	Int./national project personnel	\$81,972
SUBTOTAL:																		\$757,469	
Output 6: Mechanism for election observer access to electoral process improved																			
2.6.1. Support the EMBs to develop observer engagement strategies - Revision of Observer Guidelines, internal NEC/ZEC dialogue process	NEC/ZEC																	Meetings costs	\$45,000
2.6.2. Support EMB planning & implementation of efficient procedures for observers - Observer Accreditation Card processing equipment and supplies	DEP																	Card printing equipment & consumables	\$50,000
2.6.3. Facilitate a study on lessons learned in relation to election observer engagement	DEP																		\$0
2.6.4. Long-Term Technical Assistance (LTTA)	DEP																		\$0
SUBTOTAL:																		\$95,000	
COMPONENT 3: SUPPORT INCLUSIVE PARTICIPATION IN POLITICAL AND ELECTORAL PROCESSES																			
3.1.1. Support skills and capacity development for women, youth and PWDs as candidates	UNW																	Sensitization meetings, skills training workshops	\$640,000
3.1.2. Promote public awareness on gender equality and women's empowerment	UNW																	Public awareness campaign, sensitization meetings	\$170,000
3.1.3. Assess the impact of the constitutional/legal framework for elections on participation	UNW																	National consultancy	\$28,625
3.1.4. Long-Term Technical Assistance (LTTA)	UNW/DEP																	Int./national project personnel	\$371,497
SUBTOTAL:																		\$1,210,122	
COMPONENT 4: SUPPORT NATIONAL PEACE INFRASTRUCTURE TO MITIGATE AND RESOLVE ELECTION-RELATED CONFLICTS																			
4.1.1. Technical support for the TFP to procure equipment for Incident Reporting & Response	DEP																	Intl. consultant in logistics and ICT/radio.	\$235,220
4.1.2. Regional inter-stakeholder dialogue to improve the democratic environment	DEP																	Workshop costs, resource persons	\$125,000
4.1.3. Human rights & gender awareness TOT training to the Police on mainland & Zanzibar - Public Order TOT training, mainland & Zanzibar	TPF																	Workshop costs, resource persons	\$110,000
	TPF																	Training costs, external training agency	\$142,000
4.1.4. Confidence-building dialog between Police/EMB, Police/Political Parties/CSOs	DEP																	Workshop costs, resource persons	\$120,000
4.1.5. Technical assistance for conflict prevention approaches and GBV in conflict (LTTA)	DEP																	Int./national project personnel	\$425,719
SUBTOTAL:																		\$1,157,939	
TOTAL PROJECT ACTIVITIES:																		\$5,957,603	
COMPONENT 5: PROJECT MANAGEMENT SERVICES																			
5.1.1. Project Management set up and facilities	DEP																	Equipment, furniture, rent, utilities, supplies, transport, etc.	\$395,851
5.1.2. Staff Costs	DEP																	Int./national project personnel	\$485,910
5.1.3. Monitoring reporting and evaluation costs including EAD and other relevant missions - M&E consultancy to develop framework and baseline survey	DEP																	International consultant	\$50,000
5.1.4. Contingency	DEP																		\$300,000
SUBTOTAL:																		\$1,231,761	
TOTAL PROJECT ACTIVITIES + PROJECT MANAGEMENT:																		\$7,189,364	
TOTAL FOR GENERAL & ADMINISTRATIVE FEE :																		\$7,189,364	
GENERAL & ADMINISTRATIVE @7%:																		\$503,255	
PROJECT TOTALS:																		\$7,692,620	